

VZCZCXYZ0015
RR RUEHWEB

DE RUEHBO #0678/01 0501839
ZNR UUUUU ZZH
R 191838Z FEB 10
FM AMEMBASSY BOGOTA
TO RUEHC/SECSTATE WASHDC 2967
INFO RUEHBO/AMEMBASSY BOGOTA

UNCLAS BOGOTA 000678

SIPDIS
DEPT FOR INL/RM, GELMA BRUCE

E.O. 12958: N/A
TAGS: [SNAR](#) [AFIN](#)
SUBJECT: FY 2010 NAS BOGOTA PROGRAM DEVELOPMENT AND SUPPORT BUDGET

11. The Following is FY-10 PD&S Budget Requirements for NAS Bogota

Object Non	Description	Proposed	Actual FY-2010	
Code				FY-2009
Recurring		Increases	Plan	
Obligations		Items		
1112	SALARY US		322,353	
155,223	477,576			
1113	SALARY		35,150	
4,042		39,192		
1121	PIT SALARY		212,061	
71,065		283,126		
1131	OT/HOL PAY AMER	130		130
0				
1133	POST DIFF.		15,397	
8,482		23,879		
1134	OT/FSN		1,030	
1,030				0
1141	PSC SALARY		16,679	
68,321		85,000		
1142	SALARY		1,093,077	
461,412		1,554,489		
1148	O/T FSN/PSA		28,055	
28,055				
1151	DANGER PAY		64,348	
38.252		102,600		
1166	TERMINAL LEAVE		3,220	
3,220				
1169	X-MAS,MID YR BONUS	202,489		
186,133		328,622		
1181	CASH AWARDS		13,808	
13,808				
1186	CASH AWARDS		7,000	
7,000				
1199	MIDYEAR/CHRIST BON	5,295		
1,359		6,654		

1201 COLA		2,000	
2,000			
1204 SEP.MAINT.ALLOW	683		683
0			
1206 EDUCATION ALLOW	107,879		
76,121	184,000		
1219 MISC. ALLOWANCE	55,856		
5,613	61,469		
1221 FEGLIA		925	
617	1,542		
1222 FEHBA		22,236	
19,338	41,574		
1228 BENEFIT PLAN		416,938	
104,219 521,157			
1229 MEDICARE INS		11,043	
1,504	12,547		
1230 OLD AGE SURV		34,694	
18,953	53,647		
1231 FERS. EMPL.CONT		23,654	
8,176	31,830		
1232 FSPS-EMPLOYER		65,041	
31,523	96,564		
1233 TSP, BASI		5,052	
2,469	7,521		
1234 TSP, MATCHING		19,797	
8,663	28,460		
1245 FICA PSC USCIT		3,079	
3,079			
1246 BENEFIT PLAN		103,505	
27,266	130,771		
1305 PSC/PSA SEV.		4,668	
4,668			
2141 HL/ASSIG TRAV		87,310	
1,690	89,000		
2151 TRAVEL CONFERENCE	2,266		
734	3,000		
2153 TRAVEL TRAINING	27,186		
7,814	35,000		
2154 CONSULTATION	16,761		
239	17,000		
2156 FIELD TRAVEL	28,375		
28,375			
2161 R&R TRAVEL	17,512		
30,488	48,000		
2163 TAXIS&PARK.FEE	6,405		
6,405			
2201 TRANSP GOV.PROP	35,400		
35,400			
2322 TELEPHONE OFF.	14,283		
717	15,000		
2325 POUCH & DHL	901		
100	1,000		

2344 OTHER COMMUNIC 26,372	26,372	
2361 ELECTRICITY 776	26,000	25,224
2362 GAS SERVICES 231	1,000	769
2363 WATER SERVICES 7,959		7,959
2372 RENT RESIDENCE 146,000 211,666		357,666
2377 WAREHOUSE RENT 110,000 110,000	0	
2450 MISCELL PRINT 1,049		1,049
2511 MAINT. LEASE 13,978		13,978
2521 AUTO PARTS S&M 18,968		18,968
2552 JANITORIAL SERV 106	6,000	5,894
2554 CONT SECURI GUAR 2,000	70,000	72,000
2558 LANGUAGE TRAIN 14,997		14,997
2561 MEDICAL EXAMS 388		388
2564 TRAINING - FSN 0		0
2581 ICASS CHARGES 152,000	1,535,000	1,383,000
2586 REPAIR OF EQUIP 28,000		28,000
2589 MISCEL. SERVIC 6,256	23,448	17,192
2611 AUTOFUEL & LUBR 565	28,000	27,435
2622 OFFICE SUPPLIES 329	1,000	671
2661 SPECIAL CLOTHING 828	2,000	1,172
2699 MISC. PURCHASES 618	22,000	21,382
3122 OFFICE FURNITURE 2,695		2,695
3136 SECURITY EQUIPMENT 10,140	5,315 15,455	
3141 MISC EQUIP 8,968		8,968
3156 MICROCOMP EQUIP 17,380	34,417 51,797	
4140 CHRISTMAS GRATUIT	6,048	

6,048	0	
TOTAL BUDGET		5,215,100
154,861 1,639,761	6,700,000	

12. Explanation for object class summary for Non-Recurring Items
and mandatory increases as follows:

1A. Non Recurring Items
154,861

1131 O/T will be charged as comp time
130

1204 No FSO's with SMA
683

2372 Charging WH rent to correct SOC 2377
146,000

2554 Moving to NOX NAS saved one Guard Services
2,000

4140 Will be paid under Gratuity funds in FY-2010
2,800

1B. Mandatory Increases
1,639,761

1112 Annual salary increase and one FSO from Project
155,223

1113 Annual salary increase and exchange rate loss
4,042

1121 Annual salary increase and new employee
71,065

1133 Annual salary increase and new employee
8,482

1141 Five Summer Hire for 9 pay periods
68,321

1142 Annual salary increase, ex. rate loss and 10 FSN paid
by projects in FY-2009, will now be under PD&S
461,412

1151 Annual salary increase and new employee
38,252

1169 Annual salary increase, ex. rate loss and 10 FSN paid
by projects in FY-2009, will now be under PD&S
186,133

1199 Annual salary increase and exchange rate loss
1,359

1206 Private school of FSO daughter in the US and new FSO
76,121

1219 Annual salary increase and exchange rate loss
5,613

1221 Annual salary increase and new employee
617

1222 Annual salary increase and new employee
19,338

1228 Annual salary increase, ex. rate loss and 10 FSN paid
by projects in FY-2009, will now be under PD&S
104,219

1229 Annual salary increase and new employee
1,504

1230 Annual salary increase and new employee
18,953

1231 Annual salary increase and new employee
8,176

1232 Annual salary increase and new employee
31,523

1233 Annual salary increase and new employee
2,469

1234 Annual salary increase and new employee
8,663

1246 Annual salary increase, ex. rate loss and 10 FSN paid
by projects in FY-2009, will now be under PD&S
27,266

2141 Three transfers in FY-2010
1,690

2151 Annual Counterdrug Conference attendance
734

2153 FSI training (FMO and Logistics plus five FSN training
7,814

2154 Annual consultations to INL by FSO's
239

2161 FSO's and family 15 people
30,488

2322 Exchange rate loss
717

2325 Exchange rate loss
100

2361 Exchange rate loss
776

2362 Exchange rate loss
231

2377 WH rent was wrongly paid under 2372
110,000

2552 Cost of living increase and exchange rate loss
106

2581 ICASS CHARGES
152,000

2589 Cost of living increase and exchange rate loss
6,256

2611 Cost of living increase and exchange rate loss
565

2622 Cost of living increase and exchange rate loss

329

2661 Cost of living increase and exchange rate loss
828

2699 Cost of living increase and exchange rate loss
618

3136 Upgrade CCTV at WH
10,135

3156 Mandatory upgrade of 25% of IT equipment
17,380

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